

SUMMARY

Mission Support, Project Baseline Summary (PBS) OT01, consists of four sub-projects:

- Planning and Integration (Work Breakdown Structure (WBS 1.8.2.1)
- Systems Engineering (WBS 1.8.2.2)
- Environmental Compliance (WBS 1.8.2.3)
 - The Environmental Compliance Program is composed of two elements. These two elements were stand-alone programs known as the Hanford Environmental Management Program (HEMP) and the Effluent and Environmental Monitoring Program (EEM) prior to FY99. Although there is a single program, these elements retain their identity on the Integrated Priority List as two separate Units of Analysis.
- Public Safety and Resource Protection (WBS 1.8.2.4)

In addition, Richland Directed Activities, PBS OT04, is included in this section. It consists of general site requirements such as :

- Resource Conservation and Recovery Act [RCRA] Mixed Waste Fee (management fee)
- Department of Health (DOH) Oversight (air monitoring)
- Downwinder Litigation
- Permits/site support [State of Washington (air emissions program)]
- Emergency Preparedness Grants
- State of Oregon Hanford Oversight
- Payment in Lieu of Taxes
- Hanford Advisory Board/Miscellaneous Grants (Hanford Openness Panel)
- Uranium Mass Balance Project (Paducah)
- National Security Analysis (formerly declassification of documents)
- As well as other minor financial assistances and contracts.

NOTE: Unless otherwise noted, the Safety, Conduct of Operations, and Cost/Schedule data contained herein is as of January 31, 2000. All other information is as of March 21, 2000.

Fiscal-year-to-date milestone performance (EA, DOE-HQ, FO, and RL) shows that 15 of 17 milestones (88 percent) were completed on or ahead of schedule, 1 milestone (6 percent) was completed late and 1 milestone (6 percent) is overdue. The Milestone Achievement details, found following cost and schedule variance analysis, provide further information on all milestone types.

Site, Planning and Integration (SP&I)

Project Baseline Summary (PBS) Activities — SP&I provided contractor training of the DOE-HQ Integrated Planning Accountability and Budget Information System (IPABS-IS) PBS module in February. Batch feeds of the baseline cost and performance data derived from Site baseline source systems were sent to DOE-HQ in late February. Results of the batch feeds to the IPABS-IS will provide the draft data necessary to meet the deliverable date of March 10, 2000.

The HQ IPABS database system has continued to present challenges for the Hanford users. Problems have included system availability, system overwrites, and failed batch feeds. Workarounds and additional inputs have resolved all current issues with the updates. The use of direct input or batch feeds may be evaluated in the May Lessons-Learned review.

Integrated Priority List (IPL) Activities — SP&I assisted in coordinating and completing IPL updates reportable for FY 2002 – 2007. The updated IPL was formally submitted on February 25, 2000. The FH IPL included a 10 percent reduction to base operations (Essential Safety and Essential Services Units of Analyses) for FY 2001 and FY 2002 to cover priority shortfalls such as the PFP and B-Cell Cleanup. Subsequently, the FH project organizations were tasked with identifying the impacts and providing the results to SP&I no later than March 9, 2000. This information will be briefed to FH Senior management for review and approval during March. Changes to the FY 2002 IPL may be made for the April submission to DOE-HQ.

Additionally, SP&I continued identifying IPL module modifications in support of IPL requirements. New requirements have continued to surface as new strategies are developed for the presentation of the RL FY 2002 priorities to regulators and stakeholders.

PTS Replacement — Modifications to systems have been completed to support local data collection for the Environmental Management Performance Report (EMPR). These modifications provide the capability for non-PHMC contractors to input project performance data, and the ability to generate summary Environmental Management program reports. This information will be the source data for batch feeds to the Project Execution Module (PEM) of IPABS.

Training Support — A training/orientation session was provided to the Finance Division on the IPABS system. Module specific and general overview training was provided on the planning, budget, project execution, and reporting modules.

Indirect to Direct Conversion Activities — FH Senior management has recommended converting certain indirect activities associated with service pools and other specific activities to the direct program. Specifically, Site Services, Training, Safeguards and Security (SAS), and Information Resource Management (IRM) activities have been identified for conversion. Converting to a direct activity will provide the appropriate visibility for prioritization and life cycle planning that does not currently exist in the indirect program. Thus far, approval has been given to move the SAS activities for FY2001; all other moves are FY2002 actions and are presently pending approval. Implementing each move requires additional work to complete the FY 2002 Budget requests currently being prepared, and will also require the submittal of a Baseline Change Proposal (BCP) to DOE-HQ for approval.

SP&I has supported the on-going Safeguards and Security (SAS) transfer to the Office of Security and Emergency Operations (SO) by coordinating efforts with Protection Technology Hanford (PTH) and the FH CFO to provide DOE-HQ requested SAS data. The conversion is driven by DOE-HQ direction and will become effective in FY 2001. Exact mechanisms for future budgeting have not yet been

finalized by DOE-HQ; however, FH developed separate Units of Analyses for each affected Project Baseline Summary so that the conversion could be effected with minimal administrative impact to the FY 2002 Budget Formulation process.

Of significant concern is the impact of withdrawing the identified SAS amounts from each project. Analysis indicates that insufficient funding was budgeted to cover the amounts to be transferred. The principal reason for this shortfall is the application of a six-percent burden for SAS.

Modeling Tool Development — SP&I continued work on developing a summary schedule product for use in assessing various EM work-scope priority scenarios. Status to generate a summary tool, utilizing detailed resource loaded project schedules, is provided to the Mission Planning Division weekly. SP&I is working with other site contractors to incorporate their work-scope activities and project-to-project interfaces. This product is on schedule to be provided in the middle of May.

FYSF/EAC Review — SP&I reviewed the projects' funding, budgets and cost trends. Fiscal Year Spend Forecasts (FYSF) were requested from the projects, and compared to the cost trends. Meetings were held within FH to review this information and determine whether funding was available to support Super Stretch initiatives. This process is being refined and formalized, and it is expected that these reviews will now be performed monthly.

Monthly Performance Management Meeting Revisions (MPMM) — Revisions to the monthly MPMMs continued in February and March for "The River" meeting held on March 9, 2000, and for "The Central Plateau" meeting held on March 10, 2000 and the PHMC Services/Comprehensive meeting on March 16. Significant changes were made to the format of the materials, as well as to the data therein. Efforts to accommodate suggested changes were coordinated with BHI and PNNL to assure a standardized, thorough presentation of such key information as Accomplishments, Issues, Cost/Schedule performance, and Performance Incentives performance. The above meetings were held as scheduled and were well received by RL.

EMPR Alignment with MPMM — During February, SP&I initiated actions to better align the PHMC Environmental Management Performance Report (EMPR) with the material presented in the Monthly Performance Management Meetings (MPMMs). This effort included an evaluation and comparison of both data sets to determine suitability for the diverse and widespread EMPR audience and ultimate publication on the Internet. Once an initial determination was made, changes and additions to the existing EMPR content and format were included in updated guidance to the PHMC projects preparing sections of the report. It is expected that the report will continue to evolve over the next several months.

Business Management Oversight Process (BMOP) Status — FH received direction on February 23, 2000 to implement the revised business management performance expectations and measurement criteria. This is required per DOE 0 224.1, "Contractor Performance-Based Management Process," more commonly known as the Business Management Oversight Process (BMOP). FH management is currently reviewing the revised BMOP criteria to determine its alignment with the baseline and other existing vehicles for reporting results.

Systems Integration (SI)

Systems Integration provided support to the Chemical Management Program to determine if PassPort had the capabilities to manage chemical inventory data at Hanford; the River Corridor

Accelerated Deactivation efforts; the development of the Scorecard Metrics and the HQ PBS submittal. Systems Integration is developing the Interface Management Process (including known ICDs and MOUs) and Core Processes. Systems Integration also participated in an ISMS workshop and was involved in several key integration activities.

Environmental Compliance Program (ECP)

Nothing to report at this time.

Public Safety and Resource Protection (PSRP)

The PSRP Program Projects were all conducted in accordance with the scope, milestones, and budget defined in the FY 2000 PSRP Program (PBS #RL-OT01) Multi-Year Work Plan during February.

ACCOMPLISHMENTS

- The Hanford Site Technical Database (HSTD) was used to identify Project work scope in the HQ submittal that is used as the basis for the congressional budget request (PBS update).
- Systems Engineering and Integration performed an analysis for FH Environmental Services to determine if the Hanford Site Chemical Management Procedure (HNF-PRO-2258) had any unique requirements that were not referenced in other Hanford procedures. This analysis was performed to establish a basis to eliminate the procedure if no unique requirements were found.
- The 1999 Annual Dangerous Waste Report was transmitted to Ecology on March 1, 2000, meeting the due date stipulated in the Dangerous Waste Regulations (Milestone ECO-00-503).
- The final 1999 Hanford Site tier Two Emergency and hazardous Chemical Inventory was delivered, and the State Emergency Response Commission, Local Emergency Planning Committees, and Local Fire Departments on March 1, 2000 (Milestone ECP-00-501).
- Supported Ecology's ETF and TEDF Water Quality Inspection including three separate visits to ETF to review documents and support sampling.
- Developed a revised Land Disposal Restriction (LDR) Resolution of Dispute.
- Developed, integrated, and transmitted comments to Ecology on WAC 173-303, Dangerous Waste Regulations.
- Performed facility reviews [Central Waste Complex (CWC), Low-Level Burial Grounds (LLBG), T-Plant & 616-Building] of the regulatory file for NEPA coverage. Provided a new

index of existing Categorical Exclusions in the file for T-Plant. This will enhance retrievability of the CX & SWCS documents.

- Completed field and regulatory file assessments and compliance of CWC, LLBG, 616 Nonradioactive Dangerous Waste Storage Facility (NRDWSF), and T Plant.
- Prepared and Submitted the final DOE Order 435.1 gap analysis.
- The Environment & Regulations web site has been published on the intranet (<http://www.rl.gov/esh/hanford>). Web page topics in gray identify future items under development. Additional information/pages continue to be developed along with maintaining minutes, documents, contact lists, etc.
- The Environmental Action Tracking System (EATS) Tally reporter has been developed to provide trend numbers by contractor, year, agency, and type of enforcement. Tally verification is currently underway. Once confidence in the tally numbers is achieved, the reporter will be added to the networked EATS Reporting Tool.
- Issued six Regulatory Analysis Memorandums at the request of FH projects.
- Milestone ECP-00-003, Biennial Assessment of Information/Data Access - M-035-09B, was completed on March 6, 2000, 25 days ahead of schedule.
- The winter ecological compliance baseline surveys within the 100 Areas (RL Milestone RLOT016005) were completed during the reporting period.
- Cultural Resources Project staff completed the Department of Interior Questionnaire (RL Milestone RLOT015006) and submitted it, thus fulfilling the February 15 due date. This questionnaire summarized all Hanford cultural resources activities in FY 1999.
- The post-hunting elk census was completed, recording a maximum count of 747 animals. Ecosystem Monitoring staff had worked with Washington Department of Fish and Wildlife staff and with U.S. Fish and Wildlife Service staff to plan the capture and transport of 200 elk from the Fitzner-Eberhardt Arid Lands Ecology Reserve, which was completed in early March.

Mission Support currently has no status to report in the areas of Safety, Conduct of Operations, Breakthroughs and Opportunities for Improvement.

ISMS STATUS

Environment and Regulation and Environmental Services are continuing their efforts for readiness for Phase II Verification activities. Current activities include preparation of procedures and desk instructions for non-proceduralized activities, update of employee positions descriptions/training, documentation of lessons learned, and continued indoctrination of staff regarding ISMS principals and how these apply to the ECP work scope.

UPCOMING ACTIVITIES

- Annual Non-Radioactive Air Emissions to be completed by April 1, 2000.
- Annual Radionuclide Air Emissions to be completed by April 1, 2000.
- RCRA Permit Class 1 Mod Quarter to be completed by April 3, 2000.
- NEPA Activity Report to be completed by April 15, 2000.
- Issue Quarterly NESHAP Status Report to RL for EPA to be completed by April 21, 2000.
- Submit Revision of 91-28 to be completed by May 1, 2000.
- Provide RL with Air/Water Permitting Schedule to be completed by May 1, 2000.

COST PERFORMANCE (+ 2.6M):

	BCWP	ACWP	VARIANCE
Mission Support 1.8.2	\$10.5	\$8.0	+\$2.6

The \$2.6 million (24 percent) favorable schedule variance is due to several factors. Further information at the PBS level can be found in the following Cost Variance Analysis details.

SCHEDULE PERFORMANCE (\$-1.0M):

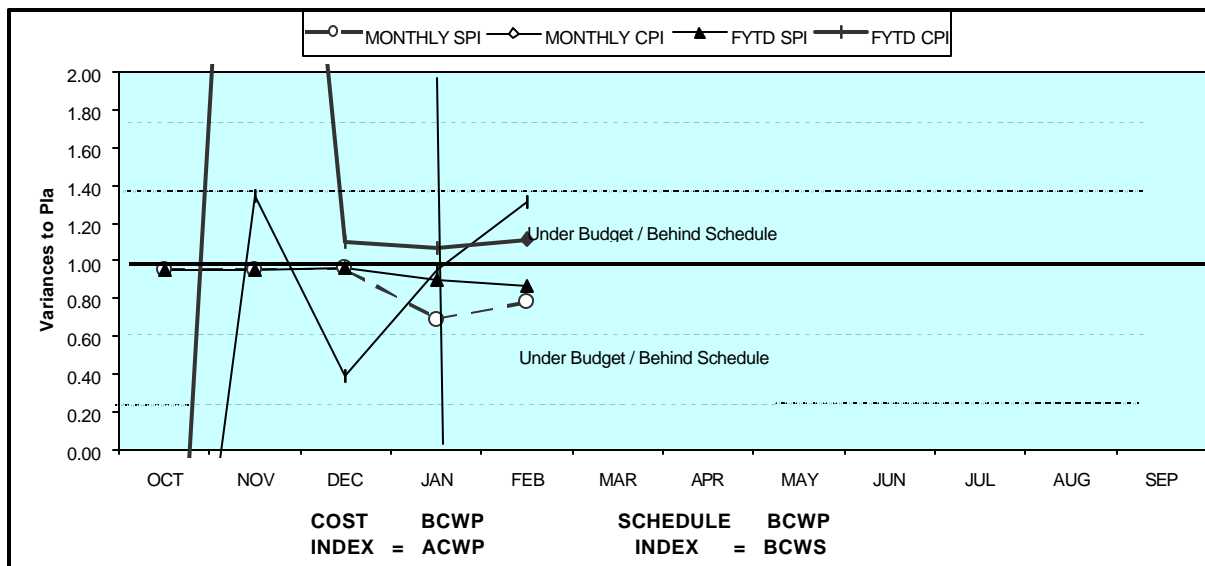
	BCWP	BCWS	VARIANCE
Mission Support 1.8.2	\$10.5	\$11.5	-\$1.0

The \$1.0 million (nine percent) unfavorable schedule variance is within acceptable reporting thresholds.

FY 2000 COST/SCHEDULE PERFORMANCE – ALL FUND TYPES CUMULATIVE TO DATE STATUS – (\$000)

FYTD									
Bv PBS	BCWS	BCWP	ACWP	SV	%	CV	%	PEM	
1.8.1 RL Directed									
OT04 Support	\$ 6,477	\$ 5,064	\$ 6,025	\$ (1,413)	-22%	\$ (961)	-19%	\$ 21,330	
Mission									
1.8.2 Support Other									
OT01 MYPs	\$ 11,520	\$ 10,532	\$ 7,955	\$ (988)	-9%	\$ 2,577	24%	\$ 22,069	
Total	\$ 17,997	\$ 15,596	\$ 13,980	\$ (2,401)	-13%	\$ 1,616	10%	\$ 43,399	

COST/SCHEDULE PERFORMANCE INDICES (FEBRUARY 2000 AND FYTD)



FY 2000	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
MONTHLY SPI	0.96	0.96	0.96	0.69	0.78							
MONTHLY CPI	-2.25	1.34	0.39	0.95	1.31							
FYTD SPI	0.96	0.96	0.96	0.90	0.87							
FYTD CPI	-2.25	5.94	1.10	1.07	1.12							
MONTHLY BCWS	\$3,493	\$3,716	\$3,221	\$3,080	\$4,487							
MONTHLY BCWP	\$3,339	\$3,552	\$3,087	\$2,126	\$3,492							
MONTHLY ACWP	(\$1,482)	\$2,643	\$7,932	\$2,227	\$2,660							
FYTD BCWS	\$3,493	\$7,209	\$10,430	\$13,510	\$17,997							
FYTD BCWP	\$3,339	\$6,891	\$9,978	\$12,104	\$15,596							
FYTD ACWP	(\$1,482)	\$1,161	\$9,093	\$11,320	\$13,980							

ISSUES

Nothing to report at this time.

COST VARIANCE ANALYSIS: (+ 2.6M)

WBS/PBS

Title

1.8.2/OT01

Mission Support

Description/Cause: The favorable cost variance of \$2.6M (24 percent) is due to several factors. \$600K of ECP February costs that were held in suspense due to an ECP funds (not budget) shortage. PNNL has \$130K of unaccrued costs for analytical lab charges. A smaller portion of the variance is attributed to less than anticipated activity in some level-of-effort activities.

The remaining cost variance is due to understaffing in FH Systems Integration. The effects of new hiring in March should balance the variance by the end of the fiscal year.

Impact: No impact.

Corrective Action: No corrective action required.

SCHEDULE VARIANCE ANALYSIS: (-\$1.0M)

1.8.2/OT01

Mission Support

The \$1.0 million (nine percent) unfavorable schedule variance is within acceptable reporting thresholds.

BASELINE CHANGE REQUESTS CURRENTLY IN PROCESS (\$000)

PROJECT CHANGE NUMBER	DATE ORIGIN.	BCR TITLE	FY00 COST IMPACT \$000	SCH	TECH	DATE TO CCB	CCB APR'VD	RL APR'VD	CURRENT STATUS
SPI-2000-002	10/22/99	FY 1999 Carryover Scope	\$248	X	X	2/3/00	2/3/00		In process
SPI-2000-006	2/17/00	Modeling Tool & IPL Module	\$117	X	X	2/17/00	2/17/00		In Process
PSR-2000-001		Scope Additions FY 2000							
		Alignment of Budget/Scope	\$193	X					
		to Funding Allocation and							
		Incorporation of FY 1999							
		Carry Over							
PSR-2000-003		Adjust project baseline to reflect	\$138	X	X				
		repricing changes to Basis of							
		Estimate, FY 1999 SAR							
		Implementation in FY 2000 and							
		incorporation of carry over.							
ADVANCE WORK AUTHORIZATIONS									
		Nothing to report.							

MILESTONE ACHIEVEMENT

Tri-Party Agreement / EA Milestones			
Number	Milestone Title	Status	Complete
ECP-00-302	RCRA Permit Class 1 Mod Notification Quarter 1 (For Year 2000-2046)	10/01/1999	09/30/1999
ECP-00-702	RCRA RPTS/DOCS Closure/Post Closure Cost Est. to RL	10/22/1999	10/06/1999
ECP-00-901	Issue Quarterly NESHAP Status RPT to RL for EPA	10/22/1999	10/20/1999
EPC-00-306	Annual Asbestos Notification of Intent (For Year 2000-2046)	12/31/1999	12/14/1998
ECP-00-303	RCRA Permit Class 1 Mod Notification Quarter 2 (For FY 2000-2046)	01/01/2000	12/16/1999
ECP-00-902	Issue Quarterly NESHAP Status RPT to RL for EPA	01/22/2000	01/17/2000
ECP-00-410	Annual PTRAEU Report to DOE-RL (For FY 200-2046)	02/01/2000	overdue
ECP-00-701	Annual Noncompliance Report to RL	02/24/2000	02/09/2000
ECP-00-503	1999 Hanford Site Annual Dangerous Waste Report (FY 2000-2046)	02/22/2000	02/22/2000
ECP-00-501	Tier II Emergency & Hazardous Chemical Inventory	02/22/2000	02/23/2000
ECP-00-003	Biennial Assess. Of Info. & Data Access Needs EPA/ECO (2000-2046)	03/31/2000	
ECP-00-801	Transmit EIS/ODIS Data to INEEL (FY 2000-2046)	04/01/2000	
ECP-00-802	Non-Radioactive Airborne Emissions Report (FY 2000-2046)	04/01/2000	
ECP-00-304	RCRA Permit Class I Mod Notification Quarter 3 (For FY 2000-2046)	04/02/2000	
ECP-00-904	Issue Quarterly NESHAP Status Report To RL for EPA	04/21/2000	
ECP-00-803	Issue Annual Radionuclide Air Emissions Report (For FY 2000-2046)	06/15/2000	
ECP-00-502	EPCRA Section 313 Toxic Chemical Release Inventory	06/24/2000	
ECP-00-504	Annual Document Log – June	06/24/2000	
ECP-00-305	RCRA Permit Class I Mod Notification Quarter 4 (For FY 2000-2046)	07/02/2000	

ECP-00-505	PCB Annual Report – July	07/08/2000
ECP-00-507	Annual LDR Report (M-26-01)	04/23/2000
ECP-00-906	Issue Quarterly NESHAP Status Report to RL for EPA	07/28/2000
ECP-00-703	Coordinate RCRA Pipe Mapping and Marking (For FY 2000-2046)	09/21/2000
ECP-00-301	RCRA General Facility Inspections (For FY 2000-2046)	09/30/2000
DNFSB Commitments		
Nothing to report.		

MISSION SUPPORT – WBS 1.8

MILESTONE ACHIEVEMENT

M ILESTONE TYPE	FISCAL YEAR-TO-DATE				REMAINING SCHEDULED			TOTAL FY 2000
	Completed Early	Completed On Schedule	Completed Late	Overdue	Forecast Early	Forecast On Schedule	Forecast Late	
Enforceable Agreement	8	2	0	1	0	15	0	26
DOE-HQ	0	0	0	0	0	2	0	2
RL	3	2	1	0	0	17	0	23
Total Project	11	4	1	1	0	34	0	51

MILESTONE EXCEPTION REPORT

<u>Number/WBS</u>	<u>Level</u>	<u>Milestone Title</u>	<u>Baseline Date</u>	<u>Forecast Date</u>
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OVERDUE – 1

ECP-2000-410 HQ	Annual PTRAEU and HVU Report to RL	02/01/00	06/15/00
1.8.2.3.4	Air and Water Services		

Cause: The 02/01/00 milestone due date does not reflect the due date specified in the Technical Workscope Description for this activity. The 06/15/00 due date for this milestone in the Technical Workscope Description is the due date that DOE-RL is holding us accountable to.

Impact: No impact.

Corrective Action: Change Request ECP-2000-004 has been submitted to change the date in CMM to 06/15/00. Change Requested expected to be approved by 05/01/00.

PERFORMANCE OBJECTIVES

Nothing to report.

KEY INTEGRATION ACTIVITIES

Nothing to report.